

Component Detail (1077)**University of Alaska****Component:** Office of Information Technology (734)

Non-Formula Component

RDU: University of Alaska Systemwide (232)

IRIS AP Type: YO08

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	6,840.2	6,840.2	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	189.3	189.3	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	9,204.9	9,204.9	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	627.9	627.9	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	202.8	202.8	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	17,065.1	17,065.1	100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	7,420.3	7,420.3	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	6,096.5	6,096.5	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	3,548.3	3,548.3	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	7,420.3	7,420.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	6,096.5	6,096.5	100.0%
Other	0.0	0.0	0.0	0.0	0.0	3,548.3	3,548.3	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	59	59	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Office of Information Technology (734)

Non-Formula Component

RDU: Statewide Services (234)

IRIS AP Type: YO08

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	6,554.9	7,467.7	7,467.7	6,840.2	6,840.2	0.0	-6,840.2	-100.0%
2000 Travel	135.8	154.6	154.6	189.3	189.3	0.0	-189.3	-100.0%
3000 Services	7,454.3	8,785.6	8,785.6	9,204.9	9,204.9	0.0	-9,204.9	-100.0%
4000 Commodities	329.8	631.9	631.9	627.9	627.9	0.0	-627.9	-100.0%
5000 Capital Outlay	994.2	225.3	225.3	202.8	202.8	0.0	-202.8	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,469.0	17,265.1	17,265.1	17,065.1	17,065.1	0.0	-17,065.1	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	7,780.3	7,620.3	7,620.3	7,420.3	7,420.3	0.0	-7,420.3	-100.0%
1048 Univ Rcpt (DGF)	4,316.3	6,096.5	6,096.5	6,096.5	6,096.5	0.0	-6,096.5	-100.0%
1174 UA I/A (Other)	3,372.4	3,548.3	3,548.3	3,548.3	3,548.3	0.0	-3,548.3	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,780.3	7,620.3	7,620.3	7,420.3	7,420.3	0.0	-7,420.3	-100.0%
Designated General (DGF)	4,316.3	6,096.5	6,096.5	6,096.5	6,096.5	0.0	-6,096.5	-100.0%
Other	3,372.4	3,548.3	3,548.3	3,548.3	3,548.3	0.0	-3,548.3	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	59	59	59	59	59	0	-59	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Office of Information Technology (734)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
1004 Gen Fund		7,620.3										
1048 Univ Rcpt		6,096.5										
1174 UA I/A		3,548.3										
Subtotal		17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-627.5	34.7	619.3	-4.0	-22.5	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
Subtotal		17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Office of Information Technology (734)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
	Totals	17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0